



**DEPARTMENT OF CORRECTIONS
HOUSE BILL NO. 9**

| | FY 2023 FINAL | FY 2024 FINAL | Difference | % Change |
|---------------|----------------------|-----------------------|-----------------------|-----------------|
| Budget | General Revenue | \$ 788,855,604 | \$ 858,897,449 | \$ 70,041,845 |
| | Federal | 56,628,892 | 7,368,196 | (49,260,696) |
| | Other | <u>80,256,281</u> | <u>81,229,186</u> | 972,905 |
| | Total | <u>\$ 925,740,777</u> | <u>\$ 947,494,831</u> | \$ 21,754,054 |
| FTE | General Revenue | 10,194.85 | 10,047.85 | (147.00) |
| | Federal | 43.00 | 43.00 | 0.00 |
| | Other | <u>253.88</u> | <u>251.88</u> | (2.00) |
| | Total | <u>10,491.73</u> | <u>10,342.73</u> | (149.00) |

Fiscal Year 2024 appropriations include funds for the following items:

- \$7,085,588 for food purchase contract funding.
- \$5,904,547 and 102 staff for Employee Support Services.
- \$5,106,596 for county jail reimbursements.
- \$3,328,638 for medical services.
- \$2,000,000 for vehicle fleet expansion.
- \$1,553,967 and 16 staff for the Western Missouri Training Academy.
- \$610,957 for substance use and recovery contract funding.
- \$518,221 Volkswagen Settlement Trust Fund for vehicle purchases.
- \$500,000 for an offender coding education program.
- \$406,942 and seven staff for the prison nursery program at Women's Eastern Reception, Diagnostic and Correctional Center.
- \$400,000 for a virtual job interviewing program.
- \$275,358 and six staff for reimbursable contract monitoring.
- \$150,000 for an offender bachelor's degree program.
- \$122,220 for probation officer safety equipment and training in support of the arrest team program.

Vetoes in HB 9 include:

- (\$3,000,000) for a crime victim notification system.
- (\$550,000) for a digital therapeutics treatment program.
- (\$500,000) for a medication-assisted treatment program.

Fiscal Year 2024 appropriations include reductions from the Fiscal Year 2023 core appropriation levels for the following items:

- (\$51,047,938) core reduction for one-time expenditures, including (\$1,200,219) general revenue, including:
 - (\$49,500,000) Budget Stabilization Fund for the Hootselle lawsuit settlement.
 - (\$495,438) for the prison nursery program startup costs, including (\$247,719) general revenue.
 - (\$400,000) for moving operations from Western Missouri Correctional Center back to Crossroads Correctional Center.
 - (\$300,000) for the virtual job interviewing project.
 - (\$250,000) for conversion of the Western Missouri Correctional Center into a training facility.
 - (\$100,000) Correctional Substance Abuse Earnings Fund authority.
 - (\$2,500) for equipment costs associated with the new Operational Excellence Coordinator position.
- (\$82,650) other funds and (281) staff core reduction from the Fiscal Year 2023 appropriation level, including:
 - (\$42,500) Inmate Canteen Fund and (1) staff at the Transition Center of Kansas City.
 - (\$40,150) Crime Victim Compensation Fund and (1) staff for a fund swap.
 - (238) staff resulting from contracting of food services.
 - (41) staff resulting from contract expansion for substance use services.